

Ms Department of Corrections - Medical Services 723 North President Street

Christopher B. Epps

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2011	Estimate Expenses FY Ending June 30, 2012	Requested for FY Ending June 30, 2013	Requested Increase (+) or Decrease (-) FY 2013 vs. FY 2012 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	235,328	235,342	235,342		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	235,328	235,342	235,342		
2. Travel					
a. Travel & Subsistence (In-State)					
b. Travel & Subsistence (Out-of-State)					
c. Travel & Subsistence (Out-of-Country)					
Total Travel					
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards					
b. Communications, Transportation & Utilities					
c. Public Information					
d. Rents					
e. Repairs & Service					
f. Fees, Professional & Other Services	49,066,860	47,207,089	47,719,774	512,685	1.08%
g. Other Contractual Services					
h. Data Processing					
i. Other	244,681				
Total Contractual Services	49,311,541	47,207,089	47,719,774	512,685	1.08%
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials					
c. Equipment, Repair Parts, Supplies & Accessories					
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials					
Total Commodities					
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)					
e. Equipment - Lease Purchase					
f. Other Equipment					
Total Equipment (Schedule D-2)					
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):					
TOTAL EXPENDITURES	49,546,869	47,442,431	47,955,116	512,685	1.08%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	49,311,527	47,248,781	47,761,466	512,685	1.08%
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____					
Other	235,342	193,650	193,650		
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	49,546,869	47,442,431	47,955,116	512,685	1.08%
GENERAL FUND LAPSE	14				
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	2	2	2		
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm					
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					

Approved by: Christopher B. Epps
Official of Board or Commission

Budget Officer: Rick McCarty /

Phone Number: 359-5600

Submitted by: Christopher B. Epps
Name

Title: Commissioner

Date: July 28, 2011

REQUEST BY FUNDING SOURCE

Name of Agency Ms Department of Corrections - Medical Services

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	235,328	100.00%		235,342	100.00%		235,342	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9. Other									
10.									
11.									
12.									
Total Salaries	235,328		0.47%	235,342		0.49%	235,342		0.49%
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9. Other									
10.									
11.									
12.									
Total Travel									
1. General State Support Special (Specify)	49,076,199	99.52%		47,013,439	99.58%		47,526,124	99.59%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9. Other	235,342	0.47%		193,650	0.41%		193,650	0.40%	
10.									
11.									
12.									
Total Contractual	49,311,541		99.52%	47,207,089		99.50%	47,719,774		99.50%
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9. Other									
10.									
11.									
12.									
Total Commodities									

Name of Agency Ms Department of Corrections - Medical Services

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Other									
10.									
11.									
12.									
Total Other Than Equipment									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Other									
10.									
11.									
12.									
Total Equipment									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Other									
10.									
11.									
12.									
Total Vehicles									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Other									
10.									
11.									
12.									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency Ms Department of Corrections - Medical Services

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Other									
10.									
11.									
12.									
Total Subsidies, Loans & Grants									
1. General _____ State Support Special (Specify) _____	49,311,527	99.52%		47,248,781	99.59%		47,761,466	99.59%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Other	235,342	0.47%		193,650	0.40%		193,650	0.40%	
10.									
11.									
12.									
TOTAL	49,546,869		100.00%	47,442,431		100.00%	47,955,116		100.00%

SPECIAL FUNDS DETAIL

Ms Department of Corrections - Medical Services
Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Section S TOTAL				

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
Source (Fund Number)	Detailed Description of Source	FY 2012	FY 2013			
	Cash Balance-Unencumbered					
Dept of Finance and Admin (3997)	Federal Fiscal Aid Funds					
Section A TOTAL						

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Other	Inmate Co-pay Fees & other	235,342	193,650	193,650
Section B TOTAL		235,342	193,650	193,650

Section S + A + B TOTAL		235,342	193,650	193,650
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/11	(2) Balance as of 6/30/12	(3) Balance as of 6/30/13
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
Medical Services	2554				

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL
AND TREASURY FUND/BANK ACCOUNTS**

Ms Department of Corrections - Medical Services

Name of Agency

OTHER SPECIAL FUNDS

na

CONTINUATION AND EXPANDED REQUEST

Ms Department of Corrections - Medical Services

Program No. _____ of _____ Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	235,328				235,328
Travel					
Contractual Services	49,076,199			235,342	49,311,541
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	49,311,527			235,342	49,546,869
No. of Positions (FTE)	2.00				2.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	235,342				235,342
Travel					
Contractual Services	47,013,439			193,650	47,207,089
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	47,248,781			193,650	47,442,431
No. of Positions (FTE)	2.00				2.00

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	512,685				512,685
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	512,685				512,685
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Ms Department of Corrections - Medical Services

Program No. _____ of 1 Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

FY 2013 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2013 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2013 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	235,342			235,342
Travel				
Contractual Services	47,526,124		193,650	47,719,774
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	47,761,466		193,650	47,955,116
No. of Positions (FTE)	2.00			2.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

**SUMMARY OF PROGRAMS
FORM MBR-1-03sum**

Ms Department of Corrections - Medical Services _____
Agency Name

FUNDING REQUESTED FISCAL YEAR 2013

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. MEDICAL SERVICES	47,761,466			193,650	47,955,116
SUMMARY OF ALL PROGRAMS	47,761,466			193,650	47,955,116

CONTINUATION AND EXPANDED REQUEST

Ms Department of Corrections - Medical Services

Program No. 1 of 1 Programs

AGENCY

MEDICAL SERVICES

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	235,328				235,328
Travel					
Contractual Services	49,076,199			235,342	49,311,541
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	49,311,527			235,342	49,546,869
No. of Positions (FTE)	2.00				2.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	235,342				235,342
Travel					
Contractual Services	47,013,439			193,650	47,207,089
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	47,248,781			193,650	47,442,431
No. of Positions (FTE)	2.00				2.00

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	512,685				512,685
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	512,685				512,685
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Ms Department of Corrections - Medical Services

Program No. 1 of 1 Programs

AGENCY

MEDICAL SERVICES

PROGRAM

FY 2013 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2013 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2013 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	235,342			235,342
Travel				
Contractual Services	47,526,124		193,650	47,719,774
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	47,761,466		193,650	47,955,116
No. of Positions (FTE)	2.00			2.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

PROGRAM DECISION UNITS

Ms Department of Corrections - Medical Services

1 - MEDICAL SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Continuation	Total Funding Change	FY 2013 Total Request		
EXPENDITURES:								
SALARIES	235,342					235,342		
GENERAL	235,342					235,342		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TRAVEL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	47,207,089			512,685	512,685	47,719,774		
GENERAL	47,013,439			512,685	512,685	47,526,124		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	193,650					193,650		
COMMODITIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	47,442,431			512,685	512,685	47,955,116		

FUNDING:								
GENERAL FUNDS	47,248,781			512,685	512,685	47,761,466		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	193,650					193,650		
TOTAL	47,442,431			512,685	512,685	47,955,116		

POSITIONS:								
GENERAL FTE	2.00					2.00		
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE	2.00					2.00		

PRIORITY LEVEL:								

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Ms Department of Corrections - Medical Services

1 - MEDICAL SERVICES

AGENCY NAME

PROGRAM NAME

I. Program Description:

Medical services which include hospitalization, medication, camp rounds, emergency services, consultations and referrals of inmates; plus psychiatric and dental services.

II. Program Objective:

To provide medical, dental, and psychiatric services through medical service providers for all inmates housed in state facilities; county regional facilities and the Walnut Grove Youth Correctional Facility. This program also funds security services for inmates treated at offsite hospitals.

III. Current program activities as supported by the funding in Columns 6-15 (FY 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Continuation:

See Schedule of FY 2013 Medical Services Cost, Page 30.

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Ms Department of Corrections - Medical Services
 AGENCY NAME

1 - MEDICAL SERVICES
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Estimated Average Inmate Population Covered By Wexford & HALLC	15,216.00	15,242.00	15,388.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Ms Department of Corrections - Medical Services

	Fiscal Year 2012 Funding			FY 2012 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) MEDICAL SERVICES				
GENERAL	47,248,781	(1,417,463)	45,831,318	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	193,650		193,650	
TOTAL	47,442,431	(1,417,463)	46,024,968	
Narrative Explanation: Contractual Services would be reduced by \$1,417,463, causing a short fall in the payment to our medical providers resulting in unpaid obligations.				
SUMMARY OF ALL PROGRAMS				
GENERAL	47,248,781	(1,417,463)	45,831,318	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	193,650		193,650	
TOTAL	47,442,431	(1,417,463)	46,024,968	

na MEMBERS

Ms Department of Corrections - Medical Services

Agency

A. Explain Rate and manner in which board members are reimbursed:

B. Estimated number of meetings FY2012

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	na				
2.	na				

Identify Statutory Authority (Code Section or Executive Order Number)*

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Ms Department of Corrections - Medical Services

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
A. TUITION, REWARDS & AWARDS (61010-61099)			
61010 Tuition			
61020 Employee Training			
61030 Travel Registration			
TOTAL (A)			
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.			
611XX Transportation of Goods (61180-61190)			
61210 Electricity			
61220 Gas			
61230 Water & Sewage			
TOTAL (B)			
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information			
61340 Signs & Billboards			
61350 Exhibits & Displays			
TOTAL (C)			
D. RENTS (61400-61499)			
61420 Building & Floor Space			
61430 Land			
61440 Office Equipment			
61460 Other Equipment			
61470 Capitol Facilities - Rental			
61480 Exhibits, Displays & Conference Rooms			
TOTAL (D)			
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots			
61520 Buildings			
61530 Machinery & Field Equipment			
61540 Motor Vehicles			
61550 Office Equipment & Furniture			
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment			
TOTAL (E)			
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61690 Other Fees & Services	1,232,222	1,302,498	1,353,206
61644 Other Medical Services	8,561,099	9,010,722	9,094,960
61640 Physician Services	39,273,539	36,893,869	37,271,608
61620 Department of Audit			
6162X Accounting (61621-61624)			
6163X Legal (61630-61636)			
6164X Medical Services (61640-61646)			
61650 State Personnel Board			
6165X Personnel Services Contracts (61651-61653)			
61658 Personnel Services Contracts - SPAHRS			
6166X Court Costs & Reporters (61661-61666)			
61670 Laboratory & Testing Fees			
6168X Contract Worker (61682-61688)			

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Ms Department of Corrections - Medical Services

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
TOTAL (F)	49,066,860	47,207,089	47,719,774
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions (Tort Claims)			
61710 Insurance & Fidelity Bonds			
61715 Insurance Computer Equipment			
61720 Membership Dues			
61721 Subscriptions			
TOTAL (G)			
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IS Professional Fees - Outside Vendor			
61905 IS Professional Fees - ITS			
6191X IS Training/Education (61914-61915)			
61917 Service Charges to State Data Center			
61918 Data Entry			
61921 Software Acquisition and Installation			
61922 Basic Telephone Monthly - Outside Vendor			
61923 Basic Telephone Monthly - ITS			
61924 Long Distance Charges - Outside Vendor			
61925 Long Distance Charges - ITS			
61926 Private Data Line Monthly Charges - Outside Vendor			
61980 IS Software Maintenance			
61927 Private Data Line Monthly Charges - ITS			
61928 Public Network Access Charges - Outside Vendor			
61929 Public Network Access Charges - ITS			
6193X IS Related Rentals (61932-61933)			
61938 Pager Usage Time - Outside Vendor			
61939 Cellular Usage Time - Outside Vendor			
61961 Maintenance/Repair of IS Equipment			
61962 Maintenance/Repair of Telephone Systems (ITS)			
TOTAL (H)			
I. OTHER (61991-61999)			
6199X Prior Year Expense (61996-61998)	244,681		
61999 Contractual Services - No PO Required			
TOTAL (I)	244,681		
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	49,311,541	47,207,089	47,719,774
FUNDING SUMMARY:			
GENERAL FUNDS	49,076,199	47,013,439	47,526,124
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	235,342	193,650	193,650
TOTAL FUNDS	49,311,541	47,207,089	47,719,774

**SCHEDULE C
COMMODITIES**

Ms Department of Corrections - Medical Services
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62040 Lumber Parts			
62050 Steel & Other Metals			
62060 Paints			
Total (A)			
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing Binding			
62120 Duplication & Reproduction Supplies			
62130 Office Supplies & Materials			
62140 Paper Supplies			
62150 Maps, Manuals, Library Books			
62160 Office Equipment (not capital outlay)			
Total (B)			
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline			
62251 Repair Vehicle			
62270 Radio & TV Supply & Repair			
62271 Repair of Comm Systems, Parts			
62290 Other Equipment Repair Parts			
Total (C)			
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62330 Photographic Supplies			
62340 Drugs & Chemicals - Medical & Lab Use			
62390 Other Professional Scientific			
Total (D)			
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62420 Hardware, Plumbing & Electrical			
62450 Janitor Supplies & Cleaning			
62460 Wearing Material			
62470 Food			
62475 Food-Meeting			
62520 Decal Signs			
62530 Uniforms & Wearing Apparel			
62560 Eating Utensils			
62555 IS Equipment Repair Parts			
62590 Other Supplies & Materials			
62595 Other Equipment (less than \$1,000)			
Total (E)			
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

**SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT**

Ms Department of Corrections - Medical Services
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
A. LANDS (63100-63199)			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63250 Buildings - Purchased, Constructed, Remodeled			
TOTAL (B)			
C. INFRASTRUCTURE & OTHER (63500-63999)			
635XX Other			
TOTAL (C)			
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Ms Department of Corrections - Medical Services

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2011		Est. FY Ending June 30, 2012		Req. FY Ending June 30, 2013		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
63320 Road Machinery							
TOTAL (B)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
63330 Office Equipment, Furniture							
Filing Cabinet							
TOTAL (C)							
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
63421 IT/IS Equipment							
Printer							
Computers							
TOTAL (D)							
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
63462 Lease-Purchase - Information Systems Equipment							
634XX Lease Purchases							
63463 Lease-Purchase - Telecom. Infrastructure / Equipment							
63468 Lease-Purchase - Telephone Equipment							
63469 Lease-Purchase - Two-way Radio Equipment							
63476 Lease-Purchase - Other Equipment							
TOTAL (E)							
F. OTHER EQUIPMENT							
63490 Other Equipment							
63396 Betterments or Accessories for Vehicles							
Hyfreicator							
63495 Betterments or Accessories for Other than Vehicles							
Surgery Light							
Fetal Monitor							
Monitor							
Dryer							
Washer							
Refrigerator							
Defibulator							
Diagositic Kit							
TOTAL (F)							
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE D-3
PASSENGER/WORK VEHICLES**

Ms Department of Corrections - Medical Services

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2011	FY Ending June 30, 2011		FY Ending June 30, 2012		FY Ending June 30, 2013	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)							
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)							
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles							
TOTAL (A)							
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Ms Department of Corrections - Medical Services
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2011	Act FY Ending June 30, 2011		Est FY Ending June 30, 2012		Req FY Ending June 30, 2013	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phones							
Total (A)							
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL <i>(Enter on Line 1-D-4 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

Ms Department of Corrections - Medical Services

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
TOTAL (A)			
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
TOTAL (B)			
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
TOTAL (C)			
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
65040 Interest on Lease Purchases			
TOTAL (D)			
E. OTHER (66000-89999)			
TOTAL (E)			
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

NARRATIVE
2013 BUDGET REQUEST

Ms Department of Corrections - Medical Services
Name of Agency

See Schedule of FY 2013 Medical Services Cost, Page 30.

FEES, PROFESSIONAL AND OTHER SERVICES
(EXPENDITURE CODES 61600-61699)

Ms Department of Corrections - Medical Services

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
61690 Other Fees & Services					
Acadian Ambulance / Ambulance <i>Comp. Rate: 100% Medicaid</i>		282	200	200	2554
AdminPros / Bill Audit <i>Comp. Rate: .15 per audit amount</i>		350,000	350,000	400,000	2554
Burton, Heather / Coroner <i>Comp. Rate: \$50.00 - \$60.00 per visit</i>		3,000	3,000	3,000	2554
North Atlantic Security / Security <i>Comp. Rate: \$11.75 per hour</i>		878,740	949,298	950,006	2554
Riemann Family Funeral Homes / Autopsy <i>Comp. Rate: \$200.00 per case</i>		200			2554
TOTAL 61690 Other Fees & Services		<u><u>1,232,222</u></u>	<u><u>1,302,498</u></u>	<u><u>1,353,206</u></u>	
61644 Other Medical Services					
A Supeior Ambulance Provider / Medical <i>Comp. Rate: 100% Medicaid</i>		3,106	2,500	2,500	2554
AAA Ambulance Service / Medical <i>Comp. Rate: 100% Medicaid</i>		420	400	400	2554
Ameripath 5.01 / Medical <i>Comp. Rate: 100% Medicaid</i>		319	300	300	2554
Ameripath MS Inc / Medical <i>Comp. Rate: 100% Medicaid</i>		29,375	30,000	30,000	2554
Anderson Infirmary Benevolent / Medical <i>Comp. Rate: 100% Medicaid</i>		38,636	40,000	40,000	2554
Anesthesia Consultants / Medical <i>Comp. Rate: \$42.00 per unit</i>		462	400	400	2554
Axon / Medical <i>Comp. Rate: 150% Medicaid</i>		13,500	13,000	13,000	2554
Baptist Health Care / Medical <i>Comp. Rate: 100% Medicaid</i>		3,060	3,000	3,000	2554
Besselievre, Todd / Medical <i>Comp. Rate: 100% Medicaid</i>		1,245	1,000	1,000	2554
Bio-Reference Laboratories / Medical <i>Comp. Rate: 100% Medicaid</i>		250	200	200	2554
Bolivar Emergency Group / Medical <i>Comp. Rate: 100% Medicaid</i>		162	150	150	2554
Bolivar Urology Clinic / Medical <i>Comp. Rate: 150% Medicaid</i>		28,000	28,000	28,000	2554
Brandon HMA / Medical <i>Comp. Rate: 100% Inpatient Medicaid</i>		5,000	5,000	5,000	2554
Cardiovascular Physicians / Medical <i>Comp. Rate: 100% Medicaid</i>		1,723	1,500	1,500	2554
CDS Home Care / Medical <i>Comp. Rate: 100% Medicaid</i>		200	200	200	2554
Central MS Radiology / Medical <i>Comp. Rate: 100% Medicaid</i>		500	300	300	2554
Central MS Civic Improvement / Medical <i>Comp. Rate: 150% Medicaid</i>		23,000	23,000	23,000	2554
Central MS OB/GYN & Assoc / Medical <i>Comp. Rate: 150% Medicaid</i>		1,227	1,000	1,000	2554
Central Nephrology Clinic / Medical <i>Comp. Rate: 130% Medicaid</i>		20,357	20,000	20,000	2554

FEES, PROFESSIONAL AND OTHER SERVICES

Ms Department of Corrections - Medical Services

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
Central Surgical Assoc / Medical <i>Comp. Rate: 100% Medicaid</i>		34,148	34,000	34,000	2554
Charles Retina Institute / Medical <i>Comp. Rate: 100% Medicaid</i>		222	200	200	2554
Clinical Partners / Medical <i>Comp. Rate: 100% Medicaid</i>		124	100	100	2554
Cockerell Dermatology / Medical <i>Comp. Rate: 100% Medicaid</i>		337	300	300	2554
Coleman Eye Center / Medical <i>Comp. Rate: 100% Medicaid</i>		5,307	5,300	5,300	2554
Community Medical Center / Medical <i>Comp. Rate: 100% Medicaid</i>		501	500	500	2554
Comprehensive Radiology / Medical <i>Comp. Rate: 100% Inpt Medicaid</i>		10,323	10,000	10,000	2554
Delta Hills Nephrology / Medical <i>Comp. Rate: 100% Medicaid</i>		5,096	5,000	5,000	2554
Delta Oncology / Medical <i>Comp. Rate: 120% Medicaid</i>		90,000	90,000	90,000	2554
Delta Physicians Practices / Medical <i>Comp. Rate: 100% Medicaid</i>		1,244	1,200	1,200	2554
Delta Radiology / Medical <i>Comp. Rate: 100% Medicaid</i>		5,984	5,900	5,900	2554
Delta Regional Anesthesia / Medical <i>Comp. Rate: 100% Medicaid</i>		224	200	200	2554
Delta Regional Medical Ctr / Medical <i>Comp. Rate: 110% Inpt Medicaid</i>		51,000	50,000	50,000	2554
Delta Surgical Clinic / Medical <i>Comp. Rate: 100% Medicaid</i>		9,000	8,500	8,500	2554
Diagnostic Radiology Assoc / Medical <i>Comp. Rate: 100% Medicaid</i>		10	10	10	2554
Dianon Systems / Medical <i>Comp. Rate: 100% Medicaid</i>		250	200	200	2554
Diatherix Laboratories / Medical <i>Comp. Rate: 100% Medicaid</i>		350	300	300	2554
Diversified Renal Group / Medical <i>Comp. Rate: 100% Medicaid</i>		2,197	2,100	2,100	2554
FGH Physician Billing / Medical <i>Comp. Rate: 100% Medicaid</i>		490	450	450	2554
FGH Trauma Surgery Center / Medical <i>Comp. Rate: 100% Medicaid</i>		5,138	5,000	5,000	2554
Flowood River Oaks Mgmt / Medical <i>Comp. Rate: 100% Medicaid</i>		1,250	1,000	1,000	2554
Forensic Medical Management / Medical <i>Comp. Rate: \$1,000.00 per Autopsy</i>		10,000	10,000	10,000	2554
Forrest General Hospital / Medical <i>Comp. Rate: 150% Outpt Medicaid</i>		635,000	700,000	700,000	2554
Genoptix Clinical Lab / Medical <i>Comp. Rate: 100% Medicaid</i>		1,300	1,000	1,000	2554
George County Hospital / Medical <i>Comp. Rate: 100% Outpt Medicaid</i>		74,490	74,000	74,000	2554
George Regional Radiology / Medical <i>Comp. Rate: 100% Medicaid</i>		2,313	2,100	2,100	2554

FEES, PROFESSIONAL AND OTHER SERVICES

Ms Department of Corrections - Medical Services

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
Greenwood Leflore Hospital / Medical <i>Comp. Rate: 100% Medicaid</i>		222,118	275,000	275,000	2554
Greenwood Pain Management / Medical <i>Comp. Rate: 100% Medicaid</i>		644	600	600	2554
Greenwood Specialty Hosp / Medical <i>Comp. Rate: \$1,150 per day</i>		530,000	600,000	600,000	2554
Greenwood Urology Clinic / Medical <i>Comp. Rate: 100% Medicaid</i>		2,000	2,000	2,000	2554
Gulfport Anesthesia & Pain / Medical <i>Comp. Rate: 100% Medicaid</i>		236	200	200	2554
Hardy Wilson Memorial Hospital / Medical <i>Comp. Rate: 100% Medicaid</i>		1,313	1,300	1,300	2554
Hattiesburg Clinic / Medical <i>Comp. Rate: 100% Medicaid</i>		128,301	137,059	137,059	2554
Heartsouth / Medical <i>Comp. Rate: 100% Medicaid</i>		555	500	500	2554
Hospitalist Medicine / Medical <i>Comp. Rate: 100% Medicaid</i>		34,500	34,000	34,000	2554
Howcott Emergency Physicians / Medical <i>Comp. Rate: 100% Medicaid</i>		123	100	100	2554
Hubcare Pathology / Medical <i>Comp. Rate: 100% Medicaid</i>		625	600	600	2554
Imaging Assoc of N MS / Medical <i>Comp. Rate: 100% Medicaid</i>		9	9	9	2554
Jackson Cardiology Associates / Medical <i>Comp. Rate: 100% Medicaid</i>		8,500	8,500	8,500	2554
Jackson HMA / Medical <i>Comp. Rate: 52% Billed Charges</i>		3,622,880	3,988,859	4,035,083	2554
Jackson Neurosurgery Clinic / Medical <i>Comp. Rate: 100% Medicaid</i>		300	200	200	2554
Jackson Pulmonary Assoc / Medical <i>Comp. Rate: 150% Medicaid</i>		23,000	23,000	23,000	2554
Jackson Radiology Assoc / Medical <i>Comp. Rate: 150% Medicaid</i>		43,000	43,000	43,000	2554
Jefferson Cty Hospital / Medical <i>Comp. Rate: 100% Medicaid</i>		21,217	21,000	21,000	2554
Joseph M Still Burn Centers / Medical <i>Comp. Rate: 100% Medicaid</i>		2,000	1,700	1,700	2554
JPA Pathology / Medical <i>Comp. Rate: 100% Medicaid</i>		383	350	350	2554
Lab Corp of America / Medical <i>Comp. Rate: 100% Medicaid</i>		19,000	19,000	19,000	2554
Lakeland Radiologist / Medical <i>Comp. Rate: 100% Medicaid</i>		1,300	1,000	1,000	2554
Leake Memorial Clinic / Medical <i>Comp. Rate: 100% Medicaid</i>		2,800	2,500	25,000	2554
Lefleur Emergency Physicans / Medical <i>Comp. Rate: 100% Medicaid</i>		36,783	42,000	42,000	2554
Leflore Specialty Clinic / Medical <i>Comp. Rate: 100% Medicaid</i>		8,223	8,000	8,000	2554
Lifeguard Transportation / Medical <i>Comp. Rate: 100% Medicaid</i>		993	750	750	2554

FEES, PROFESSIONAL AND OTHER SERVICES

Ms Department of Corrections - Medical Services

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
Lowery A Woodall Surgery / Medical <i>Comp. Rate: 100% Medicaid</i>		994	750	750	2554
Lucas Surgical Group / Medical <i>Comp. Rate: 100% Medicaid</i>		6,000	6,000	6,000	2554
Madison HMA / Medical <i>Comp. Rate: 100% Outpt Medicaid</i>		527	500	500	2554
Magee Benevolent Assoc / Medical <i>Comp. Rate: 100% Medicaid</i>		4,789	4,700	4,700	2554
Marion General Hospital / Medical <i>Comp. Rate: 100% Outpt Medicaid</i>		3,280	3,200	3,200	2554
McComb Anesthesia Assoc / Medical <i>Comp. Rate: 100% Medicaid</i>		214	150	150	2554
Med Screens / Medical <i>Comp. Rate: \$250.00 per test</i>		2,000	2,000	2,000	2554
Medical Arts Surgical Group / Medical <i>Comp. Rate: 100% Medicaid</i>		581	500	500	2554
Medical Foundation / Medical <i>Comp. Rate: 100% Medicaid</i>		344	300	300	2554
Medical Imaging of Grenada / Medical <i>Comp. Rate: 100% Medicaid</i>		148	125	125	2554
Medstat EMS / Medical <i>Comp. Rate: 100% Medicaid</i>		1,964	1,900	1,900	2554
Memorial Hospital-Gulfport / Medical <i>Comp. Rate: 100% Medicaid</i>		3,844	3,800	3,800	2554
Memphis Medical Center / Medical <i>Comp. Rate: 100% Medicaid</i>		2,382	2,300	2,300	2554
Metro Ambulance Service / Medical <i>Comp. Rate: 100% Medicaid</i>		4,535	4,500	4,500	2554
Metropolitan Urology / Medical <i>Comp. Rate: 150% Medicaid</i>		5,100	5,100	5,100	2554
MHG Aneathesia Services / Medical <i>Comp. Rate: 100% Medicaid</i>		118	100	100	2554
Miss Baptist Medical Center / Medical <i>Comp. Rate: 100% Medicaid</i>		371	325	325	2554
MS Oncology Assoc / Medical <i>Comp. Rate: 130% Medicaid</i>		5,000	5,000	5,000	2554
MS Retina Assoc / Medical <i>Comp. Rate: 100% Medicaid</i>		1,112	1,100	1,100	2554
MS Urology Clinic / Medical <i>Comp. Rate: 100% Medicaid</i>		1,441	1,400	1,400	2554
Mobile Medic Ambulance Service / Medical <i>Comp. Rate: 100% Medicaid</i>		7,500	7,500	7,500	2554
Mobile Pathology Group / Medical <i>Comp. Rate: 100% Medicaid</i>		80	50	50	2554
Moore Medical / Medical <i>Comp. Rate: 100% Medicaid</i>		157	125	125	2554
MS Diversified Healthcare / Medical <i>Comp. Rate: 100% Medicaid</i>		8,585	8,200	8,200	2554
MS Methodist Hosp & Rehab Ctr / Medical <i>Comp. Rate: 100% Medicaid</i>		2,181	8,500	8,500	2554
MS State Dept of Health / Medical <i>Comp. Rate: \$50.00 per hr + mileage</i>		10,205	10,200	10,200	2554

FEES, PROFESSIONAL AND OTHER SERVICES

Ms Department of Corrections - Medical Services

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
North Central MS Reg Cancer / Medical <i>Comp. Rate: 100% Medicaid</i>		39,000	39,000	39,000	2554
North Florida Radiological / Medical <i>Comp. Rate: 100% Medicaid</i>		672	625	625	2554
North MS Sports Med & Ortho / Medical <i>Comp. Rate: 100% Medicaid</i>		764	725	725	2554
Northwest Regional Medical Ctr / Medical <i>Comp. Rate: 100% Medicaid</i>		406	350	350	2554
Nouvea Anesthesia / Medical <i>Comp. Rate: Contracted Rate</i>		7,843	7,800	7,800	2554
Noxubee General Hospital / Medical <i>Comp. Rate: 100% Medicaid</i>		1,000	1,000	1,000	2554
Pafford Medical Services / Medical <i>Comp. Rate: 100% Medicaid</i>		603	575	575	2554
PHC-Cleveland / Medical <i>Comp. Rate: 27.61% Billed Charges</i>		290,000	310,000	320,000	2554
Physicians Anesthesia Group / Medical <i>Comp. Rate: 100% Medicaid</i>		548	500	500	2554
Plastic & Hand Surgery Group / Medical <i>Comp. Rate: 100% Medicaid</i>		2,000	2,000	2,000	2554
Plastic Surgery Center / Medical <i>Comp. Rate: 100% Medicaid</i>		5,238	5,200	5,200	2554
Precision Ultrasound Imaging / Medical <i>Comp. Rate: 100% Medicaid</i>		18,000	18,000	18,000	2554
Premier Radiology / Medical <i>Comp. Rate: 100% Medicaid</i>		78	50	50	2554
Prior Radiology Services / Medical <i>Comp. Rate: 100% Medicaid</i>		564	500	500	2554
Pulmonary Clinc / Medical <i>Comp. Rate: 100% Medicaid</i>		677	600	600	2554
Radiation Oncology of MS / Medical <i>Comp. Rate: 130% Medicaid</i>		10,000	10,000	10,000	2554
Radiological Group / Medical <i>Comp. Rate: 100% Medicaid</i>		100	75	75	2554
Radiology Assoc of Natchez / Medical <i>Comp. Rate: 100% Medicaid</i>		18	10	10	2554
Regional Digestive Specialists / Medical <i>Comp. Rate: 100% Medicaid</i>		143	125	125	2554
Regional Medical Center @Memphis / Medical <i>Comp. Rate: 100% Medicaid</i>		8,500	8,500	8,500	2554
Ridgeland Diagnostic Center / Medical <i>Comp. Rate: \$500w/o \$650 w contrast</i>		13,750	13,700	13,700	2554
River Oaks Hospital / Medical <i>Comp. Rate: 100% Medicaid</i>		2,623	2,500	2,500	2554
River Oaks Management / Medical <i>Comp. Rate: 100%-150% Medicaid</i>		178,238	180,000	180,000	2554
Rush Medical Group / Medical <i>Comp. Rate: 100% Medicaid</i>		489	400	400	2554
Select Specialty Hospital / Medical <i>Comp. Rate: \$1,450.00 per day</i>		307,050	325,000	325,000	2554
Semmes-Murphey Clinic / Medical <i>Comp. Rate: 100% Medicaid</i>		1,382	1,300	1,300	2554

FEES, PROFESSIONAL AND OTHER SERVICES

Ms Department of Corrections - Medical Services

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
Singing River Health Systems / Medical <i>Comp. Rate: 100% Medicaid</i>		6,100	6,000	6,000	2554
Singing River Radiology Group / Medical <i>Comp. Rate: 100% Medicaid</i>		55	30	30	2554
SMB Radiology / Medical <i>Comp. Rate: 100% Medicaid</i>		100	75	75	2554
South MS Associates / Medical <i>Comp. Rate: 100% Medicaid</i>		9,266	9,200	9,200	2554
South MS Emerg Physicians / Medical <i>Comp. Rate: 100% Medicaid</i>		6,800	6,000	6,000	2554
Southern Bone & Joint / Medical <i>Comp. Rate: 100% Medicaid</i>		31,613	33,000	33,000	2554
Southern Eye Physicians / Medical <i>Comp. Rate: 100% Medicaid</i>		16,344	16,000	16,000	2554
Southern Surgery Center / Medical <i>Comp. Rate: 100% Medicaid</i>		9,500	9,500	9,500	2554
Southwest MS Regional Med Ctr / Medical <i>Comp. Rate: 100% Medicaid</i>		6,532	6,000	6,000	2554
St. Dominic Professional Services / Medical <i>Comp. Rate: 100% Medicaid</i>		204	175	175	2554
St Dominic Hospital / Medical <i>Comp. Rate: 100% Medicaid</i>		36,475	36,000	36,000	2554
State Treasurer 3740 / Medical <i>Comp. Rate: \$150.00-\$1000.00 per case</i>		6,450	6,400	6,400	2554
Stingley, Ailean / Medical <i>Comp. Rate: \$75.00 per hour</i>		111,488	93,600	93,600	2554
Stone County Hospital / Medical <i>Comp. Rate: 100% Medicaid</i>		18,000	18,000	18,000	2554
Surgery Associates / Medical <i>Comp. Rate: 100% Medicaid</i>		835	800	800	2554
Surgical Anesthesia Associates / Medical <i>Comp. Rate: \$42.00 per unit</i>		47,800	50,000	50,000	2554
Tech Med Supply / Medical <i>Comp. Rate: \$42.00 per unit</i>		325	300	300	2554
The Akeso Group / Medical <i>Comp. Rate: 100% Medicaid</i>		2,164	2,100	2,100	2554
TUHC Physicians Group / Medical <i>Comp. Rate: 150% Medicaid</i>		87	50	50	2554
Tyler Holmes Memorial Hospital / Medical <i>Comp. Rate: 100% Medicaid</i>		2,079	2,000	2,000	2554
UMC Patients Accounts / Medical <i>Comp. Rate: 135% Medicare</i>		528,512	530,000	530,000	2554
Univ of South Alabama / Medical <i>Comp. Rate: 100% Medicaid</i>		1,494	1,200	1,200	2554
Univ of South Alabama-Health Services / Medical <i>Comp. Rate: 100% Medicaid</i>		18,330	18,000	18,000	2554
Univeristy Healthcare Systems / Medical <i>Comp. Rate: 100% Medicaid</i>		250	200	200	2554
University Physicians / Medical <i>Comp. Rate: 135% Medicaid</i>		75,000	75,000	75,000	2554
Urological Surgery Assoc / Medical <i>Comp. Rate: 100% Medicaid</i>		362	300	300	2554

FEES, PROFESSIONAL AND OTHER SERVICES

Ms Department of Corrections - Medical Services

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
Urology Center - Hburg / Medical <i>Comp. Rate: 100% Medicaid</i>		42	40	40	2554
Vascular Acces Center / Medical <i>Comp. Rate: 100% Medicaid</i>		27,411	27,000	27,000	2554
Vicksburg Clinic / Medical <i>Comp. Rate: 100% Medicaid</i>		42,000	42,000	42,000	2554
Vicksburg Emergency Phys / Medical <i>Comp. Rate: 150% Medicaid</i>		2,000	1,500	2,000	2554
Vicksburg Healthcare / Medical <i>Comp. Rate: \$1,600.00 per day/150% Me</i>		251,485	255,000	260,000	2554
Vicksburg HMA Physician Mgmt / Medical <i>Comp. Rate: 100% Medicaid</i>		8,000	8,000	8,000	2554
Vicksburg Radiology Assoc / Medical <i>Comp. Rate: 100% Medicaid</i>		3,000	2,000	2,000	2554
Wade, Joyce / Medical <i>Comp. Rate: 100% Medicaid</i>		65	50	50	2554
Wesley, Prater / Medical <i>Comp. Rate: \$120.00 per hour</i>		100,800			2554
Wesley Health Systems / Medical <i>Comp. Rate: 100% Medicaid</i>		44	30	44	2554
Winston Cty Medical Foundation / Medical <i>Comp. Rate: 100% Medicaid</i>		678	600	600	2554
Womens Specialty Center / Medical <i>Comp. Rate: 100% Medicaid</i>		86	75	75	2554
Zein-Ahmed, Mohamed / Medical <i>Comp. Rate: \$150.00 per hr</i>		165,450	165,450	165,450	2554
Jackson HMA / Medical <i>Comp. Rate: 52% Billed Charges</i>		233,092	193,650	193,650	3553
TOTAL 61644 Other Medical Services		8,561,099	9,010,722	9,094,960	
61640 Physician Services					
Anazia Medical / Medical <i>Comp. Rate: 100% Medicaid</i>		750	700	700	2554
Bear, Leslie / Medical <i>Comp. Rate: 130% Medicaid</i>		5,242	5,200	5,200	2554
Blake Surgical Assoc / Medical <i>Comp. Rate: 150% Medicaid</i>		2,800	2,800	2,800	2554
Bostwick Laboratories / Medical <i>Comp. Rate: 100% Medicaid</i>		1,657	1,600	1,600	2554
Bradshaw, Frederick / Medical <i>Comp. Rate: 100% Medicaid</i>		566	500	500	2554
Brown, Samuel / Medical <i>Comp. Rate: 150% Medicaid</i>		4,500	4,500	4,500	2554
Butts, Donald / Medical <i>Comp. Rate: 100% Medicaid</i>		750	700	700	2554
Dixon, WN / Medical <i>Comp. Rate: 100% Medicaid</i>		1,299	1,200	1,200	2554
E Thomas Cullom / Medical <i>Comp. Rate: 130% Medicaid</i>		1,200	1,200	1,200	2554
Hammond, Rosalind / Medical <i>Comp. Rate: 100% Medicaid</i>		4,500	4,500	4,500	2554

FEES, PROFESSIONAL AND OTHER SERVICES

Ms Department of Corrections - Medical Services

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
Health Assurance / Medical <i>Comp. Rate: \$5.53 per inmate day</i>		2,448,551	2,205,809	2,314,100	2554
Hill, Willie / Medical <i>Comp. Rate: 75% Billed Charges</i>		55,000	55,000	55,000	2554
Holiday, Howard / Medical <i>Comp. Rate: 150% Medicaid</i>		174	150	150	2554
Lawson, Nathaniel / Medical <i>Comp. Rate: 130% Medicaid</i>		405	400	400	2554
Lewis, Eric / Medical <i>Comp. Rate: 100% Medicaid</i>		23	20	20	2554
Jones, William / Medical <i>Comp. Rate: 100% Medicaid</i>		205	200	200	2554
Lucas, Marsha / Medical <i>Comp. Rate: 100% Medicaid</i>		450	450	450	2554
May, Reuel / Medical <i>Comp. Rate: 150% Medicaid</i>		51,501	51,500	51,500	2554
McMillan, Fred / Medical <i>Comp. Rate: 100% Medicaid</i>		22,500	22,000	22,000	2554
Morris, Michael / Medical <i>Comp. Rate: 150% Medicaid</i>		30,295	30,000	30,000	2554
Northwest MS Regional Medical Ctr / Medical <i>Comp. Rate: 100% Medicaid</i>		300	300	300	2554
Payne, John / Medical <i>Comp. Rate: 100% Medicaid</i>		3,092	3,000	3,000	2554
Oden, Gregory / Medical <i>Comp. Rate: 130% Medicaid</i>		3,698	3,600	3,600	2554
Rice, Paul / Medical <i>Comp. Rate: 150% Medicaid</i>		5,000	5,000	5,000	2554
Robertson, Denzil / Medical <i>Comp. Rate: 130% Medicaid</i>		3,500	3,500	3,500	2554
Smith, Barbara / Medical <i>Comp. Rate: 100% Medicaid</i>		205	200	200	2554
Sparacino, Maria / Medical <i>Comp. Rate: 100% Medicaid</i>		6,052	6,000	6,000	2554
Sullivan, Billy / Medical <i>Comp. Rate: 100% Medicaid</i>		23	20	20	2554
Sunder, Jagwani / Medical <i>Comp. Rate: 100% Medicaid</i>		1,566	1,500	1,500	2554
University Dentists / Medical <i>Comp. Rate: 150% Medicaid</i>		28,894	28,000	28,000	2554
Watters, Carter / Medical <i>Comp. Rate: 130% Medicaid</i>		1,805	1,800	1,800	2554
Wexford Health Sources / Medical <i>Comp. Rate: \$6.02 per inmate day</i>		36,545,954	34,411,520	34,680,968	2554
Wright, Bennie / Medical <i>Comp. Rate: 150% Medicaid</i>		40,000	40,000	40,000	2554
Yousuf, Tavqeer / Consultant <i>Comp. Rate: 130% Medicare</i>		1,082	1,000	1,000	2554
TOTAL 61640 Physician Services		39,273,539	36,893,869	37,271,608	

FEES, PROFESSIONAL AND OTHER SERVICES

Ms Department of Corrections - Medical Services

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
61620 Department of Audit					
TOTAL 61620 Department of Audit					
6162X Accounting (61621-61624)					
TOTAL 6162X Accounting (61621-61624)					
6163X Legal (61630-61636)					
TOTAL 6163X Legal (61630-61636)					
6164X Medical Services (61640-61646)					
TOTAL 6164X Medical Services (61640-61646)					
61650 State Personnel Board					
TOTAL 61650 State Personnel Board					
6165X Personnel Services Contracts (61651-61653)					
TOTAL 6165X Personnel Services Contracts (61651-61653)					
61658 Personnel Services Contracts - SPAHRS					
TOTAL 61658 Personnel Services Contracts - SPAHRS					
6166X Court Costs & Reporters (61661-61666)					
TOTAL 6166X Court Costs & Reporters (61661-61666)					
61670 Laboratory & Testing Fees					
TOTAL 61670 Laboratory & Testing Fees					
6168X Contract Worker (61682-61688)					
TOTAL 6168X Contract Worker (61682-61688)					
GRAND TOTAL (61600-61699)		49,066,860	47,207,089	47,719,774	

VEHICLE PURCHASE DETAILS

Ms Department of Corrections - Medical Services

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2013 Req. Cost
				0
				0
			TOTAL VEHICLE REQUEST	0

**VEHICLE INVENTORY
AS OF JUNE 30, 2011**

Ms Department of Corrections - Medical Services

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-11	Average Miles per Year	Replacement Proposed	
									FY 2012	FY 2013

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2013**

Ms Department of Corrections - Medical Services _____
Agency Name

Program	Decision Unit	Object	Amount
Priority # 0			
Program # 1 : MEDICAL SERVICES			
	Continuation		
		Contractual	512,685
		Total	512,685
		General Funds	512,685

CAPITAL LEASES

Ms Department of Corrections - Medical Services

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-11	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made							
						Principal	Interest	Total	Actual FY 2011	Estimated FY 2012			Requested FY 2013			
										Principal	Interest	Total	Principal	Interest	Total	
/	//	0	0	//	.000											

Summary of 3% General Fund Program Reduction to FY2012 Appropriated Funding by Major Object

Ms Department of Corrections - Medical Services _____

Major Object	FY2012 GENERAL FUND REDUCTION	AFFECT ON FY2012 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2012 FEDERAL FUNDS	AFFECT ON FY2012 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL					
CONTRACTUAL SERVICES	(1,417,463)				(1,417,463)
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS	(1,417,463)				(1,417,463)